

TRANSIT SYSTEM

VEHICLES

TRANSIT VEHICLE EXPANSION [Project No. 22-503-02]**PROJECT SCOPE/DESCRIPTION:**

Paratransit Buses – Purchase one bus in FY 2008. Requirements are based upon current rate of growth anticipated by the Delaware Transit Corporation (DTC) service plan.



Support Vehicles – This project also included the prior year purchase of street supervision vehicles to support expanded vehicle fleet.

PROJECT JUSTIFICATION: The previous period investment in transit vehicle expansion was necessary to meet projected transit service demand based on census information. The future purchases are based on the anticipated paratransit demand.

County: Kent
Municipality:
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District:
Senatorial District:



TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/04	Expended as of 12/31/04	Committed Unexpended as of 12/31/04	Authorization Available
Transit Vehicle Expansion		\$ 2,351.9						
Prior Years	State			\$ 229.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 229.2
	Federal			\$ 772.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 772.8
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005	State		\$ 2,351.9	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 229.2
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 772.8
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2006 Request	State			\$ 0.0				\$ 229.2
	Federal			\$ 0.0				\$ 772.8
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 0.0				\$ 229.2
	Federal			\$ 0.0				\$ 772.8
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 21.0				\$ 250.2
	Federal			\$ 84.2				\$ 857.0
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 248.9				\$ 499.1
	Federal			\$ 995.8				\$ 1,852.8
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 499.1	\$ 0.0			\$ 499.1
	Federal			\$ 1,852.8	\$ 0.0			\$ 1,852.8
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 2,351.9	\$ 2,351.9	\$ 2,351.9	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2,351.9

TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	Transit Vehicle Expansion									
22-503-02	Paratransit (6)	PRO	80% FTA	\$ 613.0	\$ 613.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Paratransit (3)	PRO	80% FTA	353.0	353.0	0.0	0.0	0.0	0.0	0.0
	Paratransit (1)	PRO	80% FTA	105.2	0.0	0.0	0.0	0.0	105.2	0.0
	Paratransit (11)	PRO	80% FTA	1,244.7	0.0	0.0	0.0	0.0	0.0	1,244.7
	Support Vehicles	PRO	100% ST	36.0	36.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 2,351.9	\$ 1,002.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 105.2	\$ 1,244.7

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT [Project No. 24-503-01]

PROJECT SCOPE/DESCRIPTION: This project contains:

30' Low Floor Buses [Project No. 24-503-01] – Kent County was scheduled to purchase four low floor buses in FY 2004 and eight buses in FY 2007.

5310 Vans for Elderly and Handicapped Program [Project No.'s 23-504-02 and 24-504-02] – Program provide funds for organizations to provide transportation for the elderly and disabled in Kent County.

Paratransit Buses [Project No.'s 23-503-02, 24-503-04 and 25-503-01] – Kent County was scheduled to purchase eight buses in FY 2004, five buses in FY 2005, 10 buses in FY 2006, and five paratransit for fixed route configured in FY 2006, 15 buses in FY 2007, eight buses in FY 2008 and 35 buses in FY 2009-2011 to be used in accordance with the DelDOT/DTC approved service plan and supporting vehicle replacement schedules.

Support Vehicles [Project No.'s 22-503-03 and 24-503-03] – Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling two vehicles in FY 2005, seven vehicles in FY 2006, and one vehicle in FY 2007.

30' Low Floor Bus



Paratransit Bus



TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)

PROJECT JUSTIFICATION: The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Support Vehicle

County: Kent
Municipality:
Funding Program: Transit System – Vehicles
Functional Category: Preservation
Representative District:
Senatorial District:



TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/04	Expended as of 12/31/04	Committed Unexpended as of 12/31/04	Authorization Available
Transit Vehicle Replacement and Refurbishment		\$ 16,690.1						
Prior Years	State			\$ 2,525.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2,525.0
	Federal			\$ 1,268.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,268.4
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005	State		\$ 16,690.1	\$ 727.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 3,252.5
	Federal			\$ 135.1	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,403.5
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2006 Request	State			\$ 1,671.0				\$ 4,923.5
	Federal			\$ 88.8				\$ 1,492.3
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 4,713.7				\$ 9,637.2
	Federal			\$ 88.8				\$ 1,581.1
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 1,002.3				\$ 10,639.5
	Federal			\$ 88.8				\$ 1,669.9
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 4,114.3				\$ 14,753.8
	Federal			\$ 266.4				\$ 1,936.3
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 14,753.8	\$ 0.0			\$ 14,753.8
	Federal			\$ 1,936.3	\$ 0.0			\$ 1,936.3
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 16,690.1	\$ 16,690.1	\$ 16,690.1	\$ 0.0	\$ 0.0	\$ 0.0	\$ 16,690.1

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	Transit Vehicle Replacement and Refurbishment									
24-503-01	30' Low Floor (4)	PRO	100% ST	\$ 1,370.8	\$ 1,370.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	30' Low Floor (8)	PRO	100% ST	3,178.3	0.0	0.0	0.0	3,178.3	0.0	0.0
23-503-02	Paratransit (8)	PRO	80% FTA	581.6	581.6	0.0	0.0	0.0	0.0	0.0
24-503-04	Paratransit (8)	PRO	80% FTA	594.4	594.4	0.0	0.0	0.0	0.0	0.0
25-503-01	Paratransit (5)	PRO	100% ST	382.7	0.0	382.7	0.0	0.0	0.0	0.0
	Paratransit (10)	PRO	100% ST	760.0	0.0	0.0	760.0	0.0	0.0	0.0
	Paratransit (5) Fixed Route Configured	PRO	100% ST	453.0	0.0	0.0	453.0	0.0	0.0	0.0
	Paratransit (15)	PRO	100% ST	1,174.2	0.0	0.0	0.0	1,174.2	0.0	0.0
	Paratransit (8)	PRO	100% ST	669.1	0.0	0.0	0.0	0.0	669.1	0.0
	Paratransit (5+15+15)	PRO	100% ST	3,082.3	0.0	0.0	0.0	0.0	0.0	3,082.3
23-504-02	5310 Vans for Elderly and Handicapped	PRO	80% FTA	1,110.0	333.0	111.0	111.0	111.0	111.0	333.0
24-504-02		PRO	100% ST	2,910.0	733.0	311.0	311.0	311.0	311.0	933.0
24-503-03	Support Vehicles	PRO	80% FTA	134.4	76.5	57.9	0.0	0.0	0.0	0.0
22-503-03	Support Vehicles	PRO	100% ST	104.1	104.1	0.0	0.0	0.0	0.0	0.0
	Support Vehicles (5)	PRO	100% ST	124.8	0.0	0.0	124.8	0.0	0.0	0.0
	Support Vehicles (1)	PRO	100% ST	28.0	0.0	0.0	0.0	28.0	0.0	0.0
	Support Vehicles (1)	PRO	100% ST	32.4	0.0	0.0	0.0	0.0	0.0	32.4
	Total All Funds			\$ 16,690.1	\$ 3,793.4	\$ 862.6	\$ 1,759.8	\$ 4,802.5	\$ 1,091.1	\$ 4,380.7